

SUPPLEMENTAL BUDGET

Agency 010

Bond Retirement and Interest

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		1,236,903	546,802	1,783,705
Supplemental Changes				
Other Rate Adjustments		(1,400)	(80,282)	(81,682)
Subtotal - Supplemental Changes		(1,400)	(80,282)	(81,682)
Total Proposed Budget		1,235,503	466,520	1,702,023
Difference		(1,400)	(80,282)	(81,682)
Percent Change		(0.1)%	(14.7)%	(4.6)%

Supplemental Changes

Other Rate Adjustments

Appropriations for anticipated costs associated with debt service and other debt-related expenditures are adjusted to reflect more accurate cost assumptions. (General Fund-State, various other funds)